

Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, and public accommodations; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Office of Human Rights is \$2,273,420, an increase of \$155,420 or 7.3 percent from the FY06 Approved Budget of \$2,118,000. Personnel Costs comprise 91.5 percent of the budget for 22 full-time positions and one part-time position for 22.5 workyears. Operating Expenses account for the remaining 8.5 percent of the FY07 budget.

HIGHLIGHTS

- ❖ **Add a second Human Rights Camp that brings eighth graders together to learn about diverse racial, cultural, religious, and socio-economic backgrounds.**
- ❖ **Productivity Enhancements**
 - **Use of Internet on-line registration for the Human Rights Camp and the Hall of Fame nominations.**

PROGRAM CONTACTS

Contact Kimberly M. Ham of the Office of Human Rights at 240.777.8478 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

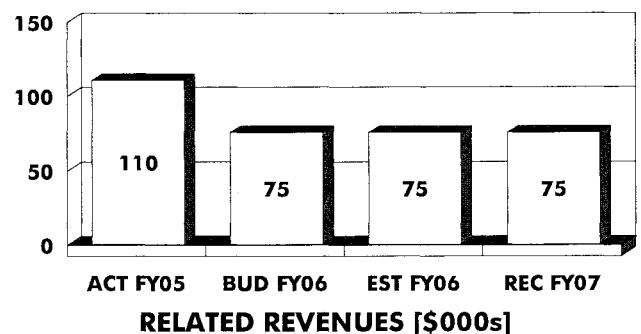
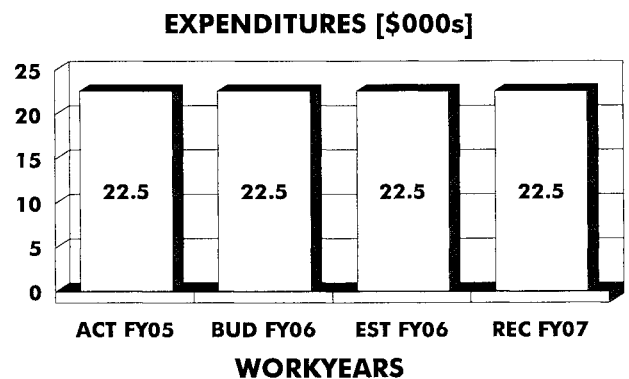
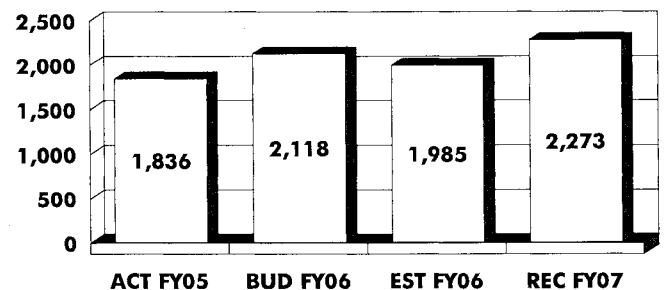
Discrimination Investigations

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate) source of income (real estate only), genetic status (employment only), and family responsibilities (employment and real estate only).

Program Summary

	Expenditures	WYs
Discrimination Investigations	1,135,720	12.0
Community Mediation and Public Affairs	249,430	2.0
Fair Housing	449,330	5.0
Administration	438,940	3.5
Totals	2,273,420	22.5

Trends



FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	1,109,610	12.0
FY07 CE Recommended	1,135,720	12.0

Community Mediation and Public Affairs

This program provides support services and compensatory funds to victims of hate/violence incidents; a mechanism for monitoring, reporting, investigating, and analyzing such incidents; liaison to police departments and the school system; and support for the County's Hate/Violence Partnership Board and the Committee on Hate/Violence. The program also provides technical assistance, training, and community mediation for reducing conflict and tension associated with racial, religious, ethnic, sexual orientation, or disability-based issues; promotes and supports the Network of Neighbors, a support group for victims of hate/bias or incidents; and promotes and supports Countywide study circles and Countywide forums to improve race/intercultural relations, a semi-annual human relations camp and the County's Human Rights Hall of Fame inductions.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	247,200	2.0
FY07 CE Recommended	249,430	2.0

Fair Housing

This program coordinates the activities of County departments, offices, and agencies to prevent housing discrimination; promotes fair access and treatment through data analysis, testing, education, training, coordination with Montgomery County Public Schools social studies programs, and outreach as well as provide support for the Interagency Fair Housing Coordinating Group (IFHCG). The program is funded in part by the Home Investment Partnership (HOME Grant) in the Department of Housing and Community Affairs.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	342,170	5.0
FY07 CE Recommended	449,330	5.0

Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	419,020	3.5
FY07 CE Recommended	438,940	3.5

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,318,331	1,473,090	1,436,660	1,547,170	5.0%
Employee Benefits	417,927	491,590	395,300	532,090	8.2%
County General Fund Personnel Costs	1,736,258	1,964,680	1,831,960	2,079,260	5.8%
Operating Expenses	99,479	153,320	153,320	194,160	26.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,835,737	2,118,000	1,985,280	2,273,420	7.3%
PERSONNEL					
Full-Time	22	22	22	22	—
Part-Time	1	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
REVENUES					
EEOC Reimbursement	110,079	75,000	75,000	75,000	—
County General Fund Revenues	110,079	75,000	75,000	75,000	—

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	2,118,000	22.5
Changes (with service impacts)		
Add: Consultant to report on discrimination in Housing [Discrimination Investigations]	50,000	0.0
Enhance: Second Human Rights Camp for 20 eighth graders [Community Mediation and Public Affairs]	8,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: FY07 Compensation	75,310	0.0
Increase Cost: Retirement Adjustment	22,480	0.0
Increase Cost: Group Insurance Adjustment	19,890	0.0
Increase Cost: Moving expenses [Administration]	7,210	0.0
Increase Cost: Print, Mail, and Operating expense inflationary cost	4,050	0.0
Increase Cost: Motor Pool Rate Adjustment	2,290	0.0
Increase Cost: Record Management	480	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-1,190	0.0
Decrease Cost: Annualization of FY06 Personnel Cost (Decrease due to personnel turnover)	-3,100	0.0
Decrease Cost: Biennial Hall of Fame Event [Administration]	-30,000	0.0
FY07 RECOMMENDED:	2,273,420	22.5

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	2,273	2,273	2,273	2,273	2,273	2,273
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY07	0	-7	-7	-7	-7	-7
Items recommended for one-time funding in FY07, including moving expenses, will be eliminated from the base in the outyears.						
Labor Contracts	0	20	20	20	20	20
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	2,273	2,286	2,286	2,286	2,286	2,286